

Table 9 Pacific Highlands Ranch – Public Facilities Projects

PAGE	PROJECT NO.	DESCRIPTION	PROJECT	EST. COST	-----FUNDING SOURCE-----		
			YEAR	(FY 2006)	DEV/SUBD	FBA-PHR	OTHER
		TRANSPORTATION PROJECTS:					
40	T-1.1	SR-56 (Construct a 4-lane Freeway)	COMPLETED	\$222,890,298	\$24,317,848	-	\$198,572,450
42	T-1.2A	SR 56 - Debt Service	2003-2006	\$2,517,690	-	\$486,365	\$2,031,325
44	T-1.2B	SR-56 - Expansion to 6 Lanes	2012-2017	\$33,000,000	-	\$11,546,000	\$21,454,000
46	T-1.3	SR-56/CARMEL VALLEY ROAD INTERCHANGE	2005-2013	\$14,380,000	-	\$13,658,000	\$722,000
48	T-1.4	SR-56 THIRD INTERCHANGE	DELETED	\$0	-	-	-
50	T-1.5	I-5/SR-56 FREEWAY CONNECTORS	2005-2012	\$137,000,000	-	\$7,000,000	\$130,000,000
52	T-1.6	SR-56/I-15 INTERCHANGE RAMP IMPROVEMENTS	2006-2008	\$25,000,000	-	\$580,000	\$24,420,000
54	T-1.7	SR-56 BIKE INTERCHANGES	2006-2012	\$9,850,000	-	\$530,400	\$9,319,600
56	T-2	DEL MAR HEIGHTS ROAD (Right Turn Lane to I-5)	2013	\$480,000	160,000	\$160,000	\$160,000
58	T-3.1	DEL MAR HEIGHTS ROAD (West of Old Carmel Valley Road)	2006	\$1,300,000	-	\$1,300,000	-
60	T-3.2	DEL MAR HEIGHT ROAD (East of Old Carmel Valley Road)	2006-2009	\$6,061,000	-	\$6,061,000	-
62	T-3.3	WIDEN DEL MAR HEIGHTS RD (West of Old Carmel Valley Road)	2011	\$1,300,000	-	\$1,300,000	-
64	T-4.1	OLD BLACK MOUNTAIN ROAD/OLD CARMEL VALLEY ROAD	COMPLETED	\$5,667,115	\$1,641,755	-	\$4,025,360
66	T-4.2	CARMEL VALLEY ROAD (4/6 Lanes South of Pacific Highlands Ranch Parkway)	2006-2013	\$6,213,000	-	\$6,213,000	-
68	T-4.3	CARMEL VALLEY ROAD (Pacific Highlands Ranch Parkway to Lopelia)	2006-2009	\$9,100,000	-	\$9,100,000	-

Pacific Highlands Ranch Public Facilities Financing Plan FY 2006

PAGE	PROJECT NO.	DESCRIPTION	PROJECT	EST. COST	-----FUNDING SOURCE-----		
			YEAR	(FY 2006)	DEV/SUBD	FBA-PHR	OTHER
		TRANSPORTATION PROJECTS (Continued):					
70	T-4.4	CARMEL VALLEY ROAD (Lopelia Meadows Place to Via Abertura)	2008-2013	\$7,500,000	-	\$7,500,000	-
72	T-5.1	LITTLE MCGONIGLE RANCH ROAD (Del Mar Mesa Road to SR-56)	2005-2008	\$7,125,000	-	-	\$7,125,000
74	T-6.1	VILLAGE LOOP ROAD (Carmel Valley Road east to Lin Property Line)	2006-2009	\$3,332,800	-	\$3,332,800	-
76	T-6.2	VILLAGE LOOP ROAD (Lin Property Line east to Carmel Valley Road)	2014	\$1,000,000	-	\$1,000,000	-
78	T-7	TRAFFIC SIGNALS	2006-2008	\$2,400,000	-	\$2,400,000	-
80	T-8	TRANSIT CENTER	2014	\$1,600,000	-	\$1,600,000	-
82	T-9	PARK-N-RIDE	2017	\$1,300,000	-	\$1,300,000	-
84	T-11.1	BLACK MOUNTAIN ROAD	2011-2012	\$10,600,000	-	\$848,000	\$9,752,000
86	T-11.2	BLACK MOUNTAIN ROAD AT PARK VILLAGE	2013	\$465,332	-	\$37,227	\$428,105
88	T-12.1	EL CAMINO REAL at SAN DIEGUITO ROAD (Intersection Improvements)	COMPLETED	\$473,665	-	-	\$473,665
90	T-12.2	EL CAMINO REAL WIDENING (Half Mile Dr to San Dieguito Road)	2005-2017	\$5,256,000	\$100,000	\$100,000	\$5,056,000
92	T-12.3	EL CAMINO REAL WIDENING (San Dieguito Road to Via de la Valle)	2005-2008	\$20,150,218	\$1,113,157	\$796,300	\$18,240,761
94	T-13	VIA DE LA VALLE (FOUR LANES)	2005-2008	\$13,120,748	\$677,250	-	\$12,443,498
		TOTAL TRANSPORTATION PROJECTS:		\$549,082,866	\$28,010,010	\$76,849,092	\$444,223,764

Pacific Highlands Ranch Public Facilities Financing Plan FY 2006 - AMENDED November 20, 2006

PAGE	PROJECT NO.	DESCRIPTION	PROJECT	EST. COST	-----FUNDING SOURCE-----		
			YEAR	(FY 2006)	DEV/SUBD	FBA-PHR	OTHER
		PARK PROJECTS:					
98	P-1	GONZALES CANYON NEIGHBORHOOD PARK – Acquisition	2006-2010	\$6,100,000	-	\$6,100,000	-
100	P-2	McGONIGLE CANYON NEIGHBORHOOD PARK – Acquisition	2014-2015	\$6,100,000	-	\$6,100,000	-
102	P-3.1	PACIFIC HIGHLANDS RANCH COMMUNITY PARK – Acquisition and	2011-2016	\$19,175,000	-	\$16,932,000	\$2,243,000
104	P-3.2	PACIFIC HIGHLANDS RANCH COMMUNITY PARK –Recreation	2015-2020	\$5,950,000	-	\$5,254,000	\$696,000
106	P-3.3	BLACK MOUNTAIN RANCH COMMUNITY PARK-Swimming Pool	2014	\$4,161,000	-	\$1,556,000	\$2,605,000
108	P-10.1	HIKING AND BIKING TRAILS	2010-2013	\$2,296,800	-	\$2,296,800	-
110	P-10.2	DEL MAR HEIGHTS ROAD MULTI-USE TRAIL UNDERCROSSING	2006	\$800,000	-	\$800,000	-
112	P-10.3	SEA BREEZE FARMS EQUESTRIAN TRAIL CONNECTION	2007	\$350,000	\$350,000	-	-
		TOTAL PARK PROJECTS:		\$44,932,800	\$350,000	\$39,038,800	\$5,544,000
		POLICE PROJECTS:					
116	PO-1	NORTHWEST AREA STATION	2005-2006	\$19,123,988	-	\$4,048,672	\$15,075,316
		TOTAL POLICE PROJECTS:		\$19,123,988	\$0	\$4,048,672	\$15,075,316
		FIRE PROTECTION PROJECTS:					
120	F-1	FIRE STATION 47 – PACIFIC HIGHLANDS RANCH	2006-2010	\$8,995,200	\$0	\$7,214,200	\$1,781,000
		TOTAL FIRE PROTECTION PROJECTS:		\$8,995,200	\$0	\$7,214,200	\$1,781,000

Pacific Highlands Ranch Public Facilities Financing Plan FY 2006 - AMENDED November 20, 2006

PAGE	PROJECT NO.	DESCRIPTION	PROJECT	EST. COST (FY 2006)	-----FUNDING SOURCE-----		
			YEAR		DEV/SUBD	FBA-PHR	OTHER
		LIBRARY PROJECTS:					
124	L-1	BRANCH LIBRARY AND VILLAGE GREEN	2013	\$12,786,832	-	\$4,778,966	\$8,007,866
		TOTAL LIBRARY PROJECTS:		\$12,786,832	\$0	\$4,778,966	\$8,007,866
		WATER UTILITY PROJECTS:					
128	U-1	CARMEL VALLEY TRUNK SEWER	2004-2010	\$9,892,000	-	\$1,283,000	\$8,609,000
130	U-2	GONZALES CANYON SEWER	2011	\$643,500	-	\$643,500	-
132	U-3	DEL MAR HEIGHTS PIPELINE RELOCATION	2006-2013	\$5,549,000	-	\$5,549,000	-
134	U-4	LITTLE MCGONIGLE RANCH ROAD PIPELINE	2004-2012	\$4,613,000	-	\$3,856,000	\$757,000
		TOTAL WATER UTILITIES PROJECTS:		\$21,097,500	\$0	\$11,731,500	\$9,366,000
		TOTAL REMAINING PROJECTS		\$426,988,108	\$2,400,407	\$143,661,230	\$280,926,471
		GRAND TOTALS		\$656,019,186	\$28,360,010	\$143,661,230	\$483,997,946